

09-319 Villa Feliciano Medical Complex

The mission of the Villa Feliciano Medical Complex is to provide specialized medical care and rehabilitative services to medically complex patients diagnosed with chronic diseases, disabilities, and terminal illnesses. In addition, the facility acts as a safety net health care facility by treating all citizens, regardless of their financial condition and/or ability to pay.

The goals of the Villa Feliciano Medical Complex are:

1. To administer and manage the Patient Care Program in a manner that ensures compliance with applicable standards of care.
2. To provide quality health care services to patients through the identification of need and maximizing utilization of existing services.

The Villa Feliciano Medical Complex was originally instituted in recognition of the need for a chronic disease facility specializing in the care of geriatric patients. Since its inception in 1961, through referrals and direct contacts, families have sought care and treatment for younger family members with closed-headed injuries, spinal injuries, and other disabilities. In this capacity, Villa has served as a safety net for Louisiana citizens unable to obtain long-term and acute health services in the existing health care delivery system. A twenty-five-bed unit has been established for the treatment of infectious diseases, especially drug resistant tuberculosis. Fifteen of the beds, including 3 isolation beds, were opened in Fiscal Year 1995-96. Funding was authorized in FY 1997-98 for the operation of ten additional beds, subject to treatment demand. Villa further serves as an alternative treatment facility for the placement of patients with behavioral disorders resulting from injury or illness. The majority of the patients require partial assistance and approximately 50% require total care for bathing, dressing, feeding, toileting, and transferring from one location and/or position to another. None of the patients are able to self-administer medication and two-thirds experience confusion and are disoriented as a result of multiple medical disorders. Patients are treated for decubitus ulcers (bed sores) and receive special skin care treatment. Some patients receive tracheotomy care and require frequent suctioning. Also, patients receive rehabilitative services such as physical therapy, occupational therapy, and speech pathology. The Villa Feliciano Medical Complex has three programs: Administration and General Support, Patient Services, and Auxiliary.

AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$944,262	\$746,207	\$746,207	\$783,132	\$571,894	(\$174,313)
STATE GENERAL FUND BY:						
Interagency Transfers	13,249,070	14,192,603	14,192,603	15,238,219	14,317,598	124,995
Fees & Self-gen. Revenues	914,677	934,262	934,262	1,012,599	989,313	55,051
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	602,347	591,372	596,537	594,441	577,306	(19,231)
TOTAL MEANS OF FINANCING	\$15,710,356	\$16,464,444	\$16,469,609	\$17,628,391	\$16,456,111	(\$13,498)
EXPENDITURES & REQUEST:						
Administration and General Support	\$5,190,434	\$5,194,672	\$5,194,672	\$5,805,708	\$4,911,998	(\$282,674)
Patient Services	10,498,906	11,219,772	11,224,937	11,772,683	11,494,113	269,176
Auxiliary Account	21,016	50,000	50,000	50,000	50,000	0
TOTAL EXPENDITURES AND REQUEST	\$15,710,356	\$16,464,444	\$16,469,609	\$17,628,391	\$16,456,111	(\$13,498)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	390	366	367	367	335	(32)
Unclassified	3	4	3	3	3	0
TOTAL	393	370	370	370	338	(32)